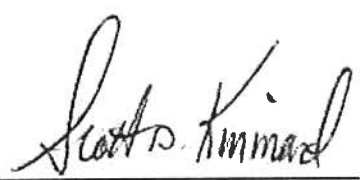


Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Public Works	Department Priority: Select One of Select One projects FY Request To Be Made in: <div style="display: flex; justify-content: space-around; margin-top: 5px;"> 2013 2014 2015 2016 2017 2018 </div>			
Project Description: Facilities Flooring Replacements/Repainting				
Narrative Justification: Replacement for worn flooring/Wall repaint (Please include additional attached pages.)				
Alternatives Considered or Impact if Project not Approved: General appearance and maintenance (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)				
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%; vertical-align: top;"> Type of Project: (check one and please explain in narrative.) </td> <td style="vertical-align: top;"> Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe) </td> </tr> </table>		Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)			
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%; vertical-align: top;"> Service Area of Project: (check at least one) </td> <td style="vertical-align: top;"> <input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District </td> <td style="vertical-align: top;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area </td> </tr> </table>		Service Area of Project: (check at least one)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area
Service Area of Project: (check at least one)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area		
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%; vertical-align: top;"> Rationale for Project: (check those that apply; elaborate below) </td> <td style="vertical-align: top;"> <input checked="" type="checkbox"/> XX Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> X Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe) </td> </tr> </table>		Rationale for Project: (check those that apply; elaborate below)	<input checked="" type="checkbox"/> XX Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> X Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe)	
Rationale for Project: (check those that apply; elaborate below)	<input checked="" type="checkbox"/> XX Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> X Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe)			


Cost Estimate: (Itemize as necessary)	Capital Costs Dollar Amount (in current \$) \$0.00 Planning/feasibility analysis \$0.00 Professional services \$0.00 Real estate acquisition \$0.00 Site preparation 25,000 Construction \$0.00 Furnishings & equipment \$0.00 Vehicles & capital equipment \$0.00 Capital Reserve Fund \$0.00 Other _____ \$25,000 Total Project Cost	Impact on Operating & Maintenance Costs or Personnel Needs (Please elaborate in Project narrative) <input type="checkbox"/> Add personnel <input type="checkbox"/> Increased O & M costs <input type="checkbox"/> Reduce personnel <input type="checkbox"/> Decreased O & M costs <input type="checkbox"/> Contracted Costs/Labor Dollar Cost of Impacts and Duration: + \$0.00 annually (-) \$0.00 annually 0 # of Years of Duration																												
Quote or Estimate <input type="checkbox"/> Quote X Internal Estimate (Please indicate if item is quote, or estimate and attach quotes.)	Sources of Funding: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Grant from:</td> <td style="width: 15%;">\$0.00</td> </tr> <tr> <td>Loan from:</td> <td>\$0.00</td> </tr> <tr> <td>Donation/bequest/private</td> <td>\$0.00</td> </tr> <tr> <td>User fees & charges</td> <td>\$0.00</td> </tr> <tr> <td>Capital reserve withdrawal</td> <td>\$0.00</td> </tr> <tr> <td>Impact fee account</td> <td>\$0.00</td> </tr> <tr> <td>Current revenue</td> <td>\$0.00</td> </tr> <tr> <td>General obligation bond</td> <td>\$0.00</td> </tr> <tr> <td>General Taxation</td> <td>\$25,000</td> </tr> <tr> <td>Special assessment</td> <td>\$0.00</td> </tr> <tr> <td>Other</td> <td>\$0.00</td> </tr> <tr> <td>Total Project Cost</td> <td>\$0.00</td> </tr> <tr> <td>Minus Revenue</td> <td>\$0.00</td> </tr> <tr> <td>Project Cost</td> <td>\$25,000</td> </tr> </table>		Grant from:	\$0.00	Loan from:	\$0.00	Donation/bequest/private	\$0.00	User fees & charges	\$0.00	Capital reserve withdrawal	\$0.00	Impact fee account	\$0.00	Current revenue	\$0.00	General obligation bond	\$0.00	General Taxation	\$25,000	Special assessment	\$0.00	Other	\$0.00	Total Project Cost	\$0.00	Minus Revenue	\$0.00	Project Cost	\$25,000
Grant from:	\$0.00																													
Loan from:	\$0.00																													
Donation/bequest/private	\$0.00																													
User fees & charges	\$0.00																													
Capital reserve withdrawal	\$0.00																													
Impact fee account	\$0.00																													
Current revenue	\$0.00																													
General obligation bond	\$0.00																													
General Taxation	\$25,000																													
Special assessment	\$0.00																													
Other	\$0.00																													
Total Project Cost	\$0.00																													
Minus Revenue	\$0.00																													
Project Cost	\$25,000																													
Other Information: (Please include additional attached pages, if necessary.)		Form Prepared By: <u>Scott D. Kinmond</u> (Name)  (Signature) Raod Agent/DPW Director (Title) Public Works (Department/Agency) 6-14-12 (Date Prepared)																												

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Public Works	Department Priority: Select One of Select One projects FY Request To Be Made in: 2013 2014 2015 2016 2017 2018
Project Description: Public Safety Building Slab Repair- Apparatus Bay & Booking Room	
Narrative Justification: Due to substandard construction the slab has settled, in the Apparatus Bay area and Police Department Booking room area.. (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: Construction costs may increase. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)
Service Area of Project: (check at least one)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area
Rationale for Project: (check those that apply; elaborate below)	<input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth Reduces long-term operating costs Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe)

Cost Estimate: (Itemize as necessary)	Capital Costs Dollar Amount (in current \$)	Impact on Operating & Maintenance Costs or Personnel Needs (Please elaborate in Project narrative)
	\$0.00 Planning/feasibility analysis	<input type="checkbox"/> Add personnel
Quote or Estimate	\$25,000 Professional services	<input type="checkbox"/> Increased O & M costs
<input type="checkbox"/> Quote	\$0.00 Real estate acquisition	<input type="checkbox"/> Reduce personnel
X Internal Estimate	\$0.00 Site preparation	<input type="checkbox"/> Decreased O & M costs
(Please indicate if item is quote, or estimate and attach quotes.)	\$150,000 Construction	<input type="checkbox"/> Contracted Costs/Labor
	\$0.00 Furnishings & equipment	
	Vehicles & capital equipment	
	\$0.00 Capital Reserve Fund	Dollar Cost of Impacts and Duration:
	\$0.00 Other _____	+ \$0.00 annually
	\$175,000 Total Project Cost	(-) \$0.00 annually
		0 # of Years of Duration

Sources of Funding:		Form Prepared By:
Grant from: State Aid Block Grant	\$	<u>Scott D. Kinmond</u>
Loan from:	\$0.00	(Name)
Donation/bequest/private	\$0.00	
User fees & charges	\$0.00	
Capital reserve withdrawal	\$0.00	(Signature)
Impact fee account	\$0.00	Raod Agent/DPW Director
Current revenue	\$0.00	(Title)
General obligation bond	\$0.00	Public Works
General Taxation	\$175,000	(Department/Agency)
Special assessment	\$0.00	3-4-11/6-4/12
Other	\$0.00 _____	(Date Prepared)
Total Project Cost	\$0.00	
Minus Revenue	\$0.00	
Project Cost	\$175,000	

Other Information:
(Please include additional attached pages, if necessary.)

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Public Works	Department Priority: Select One of Select One projects FY Request To Be Made in: 2012 2013 2014 2015 2016 2017
Project Description: Alternative heating source for Highway Garage.	
Narrative Justification: Add new heating system for highway garage- Outdoor gasification wood furnace, which will be primary heat source for garage. This would replace the aging waste oil furnace, which would remain as a backup heat source for shouldering months. We the economy index is in flux it cases for concerns relative to the collection of enough 1200-1400 gallons of collected waste oil from local business'. (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: Depend on Waste Oil deposits to maintain heat source. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)
Service Area of Project: (check at least one)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area
Rationale for Project: (check those that apply; elaborate below)	<input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time

- ☐ Required to maintain current service levels
☐ Other (please describe)

Cost Estimate:

(Itemize as necessary)

Quote or Estimate

☐ Quote

X Internal Estimate

(Please indicate if item is quote, or estimate and attach quotes.)

Capital Costs

Dollar Amount (in current \$)

\$0.00 Planning/feasibility analysis

\$0.00 Professional services

\$0.00 Real estate acquisition

\$0.00 Site preparation

\$0.00 Construction

\$0.00 Furnishings & equipment

\$25,000 Vehicles & capital equipment

\$0.00 Capital Reserve Fund

\$0.00 Other _____

\$25,000 Total Project Cost

Impact on Operating & Maintenance

Costs or Personnel Needs

(Please elaborate in Project narrative)

☐ Add personnel

☐ Increased O & M costs

☐ Reduce personnel

☐ Decreased O & M costs

☐ Contracted Costs/Labor

Dollar Cost of Impacts and Duration:

+ \$0.00 annually

(-) \$0.00 annually

0 # of Years of Duration

Sources of Funding:

Grant from:

\$0.00

Loan from:

\$0.00

Donation/bequest/private

\$0.00

User fees & charges

\$0.00

Capital reserve withdrawal

\$0.00

Impact fee account

\$0.00

Current revenue

\$0.00

General obligation bond

\$0.00

General Taxation

\$30,000

Special assessment

\$0.00

Other

\$0.00

Total Project Cost

\$0.00

Minus Revenue

\$0.00

Project Cost

\$25,000

Form Prepared By:

Scott D. Kinmond

(Name)



(Signature)

Raod Agent/DPW Director

(Title)

Public Works

(Department/Agency)

4-11-12


(Date Prepared)

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Public Works	Department Priority: Select One of Select One projects FY Request To Be Made in: 2013 2014 2015 2016 2017 2018
Project Description: Road Projects.	
Narrative Justification: Road Projects based upon the Road Surface Management System, with expense applied as 60% preservation and 40% toward reconstruction. I have attached a preliminary annual summary for the next three years. This summary may change relative to roads and types of work based upon a updated assessment of the road surfaces in 2011. (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: The costs of roads relative to \$1 spent today verses \$4-\$8 spent later due to road deterioration and construction/asphalt costs. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)
Service Area of Project: (check at least one)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area
Rationale for Project: (check those that apply; elaborate below)	<input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long-term operating costs <input checked="" type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe)

Cost Estimate: (Itemize as necessary)	Capital Costs Dollar Amount (in current \$)	Impact on Operating & Maintenance Costs or Personnel Needs (Please elaborate in Project narrative)
	\$0.00 Planning/feasibility analysis	<input type="checkbox"/> Add personnel
Quote or Estimate	\$100,000 Professional services	<input type="checkbox"/> Increased O & M costs
<input type="checkbox"/> Quote	\$0.00 Real estate acquisition	<input type="checkbox"/> Reduce personnel
X Internal Estimate	\$0.00 Site preparation	<input type="checkbox"/> Decreased O & M costs
(Please indicate if item is quote, or estimate and attach quotes.)	\$675,000 Construction	<input type="checkbox"/> Contracted Costs/Labor
	\$0.00 Furnishings & equipment	
	Vehicles & capital equipment	
	\$0.00 Capital Reserve Fund	Dollar Cost of Impacts and Duration:
	\$0.00 Other _____	+ \$0.00 annually
	\$775,000 Total Project Cost	(-) \$0.00 annually
		0 # of Years of Duration

Sources of Funding:		Form Prepared By:
Grant from: State Aid Block Grant	\$145,000	<u>Scott D. Kinmond</u>
Loan from:	\$0.00	(Name)
Donation/bequest/private	\$0.00	
User fees & charges	\$0.00	
Capital reserve withdrawal	\$0.00	(Signature)
Impact fee account	\$0.00	Raod Agent/DPW Director
Current revenue	\$0.00	(Title)
General obligation bond	\$0.00	Public Works
General Taxation	\$635,000	(Department/Agency)
Special assessment	\$0.00	3-4-11/6-4-12
Other	\$0.00	(Date Prepared)
Total Project Cost	\$0.00	
Minus Revenue	\$0.00	
Project Cost	\$775,000	

Other Information: (Please include additional attached pages, if necessary.)

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Public Works	Department Priority: Select One of Select One projects FY Request To Be Made in: <div style="display: flex; justify-content: space-around; margin-top: 5px;"> 2013 2014 2015 2016 2017 2018 </div>
Project Description: Equipment Purchase- 2013 10 wheel Dump Truck w/ Plow, wing and sander.	
Narrative Justification: Replacement vehicle for 14 year old dump truck, with plow, wing and sander. (vehicle will be traded or sold as surplus). Truck will replace two fleet vehicle, one will be retained as spare truck (2000 GMC 8500 Dump, w/plow, wing and sander) (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: Additional Maintenance costs to be added to budget line, furthermore the truck is not manufactured any longer and replacement parts have been difficult to obtain, causing for extended down time. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)
Service Area of Project: (check at least one)	<div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"> <input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District </div> <div style="width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>
Rationale for Project: (check those that apply; elaborate below)	<input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe)

Cost Estimate:

(Itemize as necessary)

Quote or Estimate☐ Quote

X Internal Estimate

(Please indicate if item is quote, or estimate and attach quotes.)

Capital Costs

Dollar Amount (in current \$)

\$0.00 Planning/feasibility analysis

\$0.00 Professional services

\$0.00 Real estate acquisition

\$0.00 Site preparation

\$0.00 Construction

\$0.00 Furnishings & equipment

\$215,000 Vehicles & capital equipment

\$0.00 Capital Reserve Fund

\$0.00 Other _____

\$215,000 Total Project Cost**Impact on Operating & Maintenance****Costs or Personnel Needs**

(Please elaborate in Project narrative)

☐ Add personnel☐ Increased O & M costs☐ Reduce personnel☐ Decreased O & M costs☐ Contracted Costs/Labor

Dollar Cost of Impacts and Duration:

+ \$0.00 annually

(-) \$0.00 annually

0 # of Years of Duration

Sources of Funding:

Grant from:

\$0.00

Loan from:

\$0.00

Donation/bequest/private

\$0.00

User fees & charges

\$0.00

Capital reserve withdrawal

\$0.00

Impact fee account

\$0.00

Current revenue

\$0.00

General obligation bond

\$0.00

General Taxation

\$215,000

Special assessment

\$0.00

Other

\$0.00 _____

Total Project Cost

\$0.00

Minus Revenue

\$0.00

Project Cost

\$215,000

Form Prepared By:Scott D. Kinmond

(Name)



(Signature)

Road Agent/DPW Director

(Title)

Public Works

(Department/Agency)

6-14-12

(Date Prepared)

Other Information:

(Please include additional attached pages, if necessary.)

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Fire Department	Department Priority: Select One of Select One projects FY Request To Be Made in: 2013 <input checked="" type="checkbox"/> 2014 2015 2016 2017 2018
Project Description: Second payment of the five year lease/purchase agreement as approved in the amendment to Article 25 at the 2012 Town Meeting authorizing the Board of Selectmen to enter into a five year lease/purchase agreement for the purpose of leasing a new vehicle for the Fire Department to replace the vehicle generally known as "Rescue 1", with the total value of the agreement not to exceed five Hundred Thousand dollars (\$500,000) and with said agreement to include a so called "escape clause", and further to appropriate \$100,000 additionally to the operating budget for the first years payment of said agreement.	
Narrative Justification: On March 9, 2012, the fire department's 25 year old heavy rescue vehicle, "Rescue 1" unexpectedly failed its semi-annual inspection due to the detection of a crack in the frame; this necessitated an accelerated replacement of this vehicle. The fire chief made presentations to the Board of Selectmen and the CIPC, both of which endorsed the action taken in amending Article 25 of the 2012 Town Warrant.	
Alternatives Considered or Impact if Project not Approved: Repair of vehicle, modification of other fleet vehicles, purchase of used rescue vehicle, purchase of stock/demonstrator vehicle and purchase of new vehicle were considered. Modification of another fleet vehicle was made, but only provides limited equipment and greatly reduced capabilities. Purchase of a new vehicle was recommended and approved by the BOS and CIPC.	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)
Service Area of Project: (check at least one)	<input checked="" type="checkbox"/> Region <input type="checkbox"/> Neighborhood <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area
Rationale for Project: (check those that apply; elaborate below)	<input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time

☒ Required to maintain current service levels

☐ Other (please describe)

Cost Estimate:

(Itemize as necessary)

Quote or Estimate

☐ Quote

☒ Internal Estimate

(Please indicate if item is quote, or estimate and attach quotes.)

Capital Costs

Dollar Amount (in current \$)

\$0.00 Planning/feasibility analysis

\$0.00 Professional services

\$0.00 Real estate acquisition

\$0.00 Site preparation

\$0.00 Construction

\$100,000 Furnishings & equipment

\$0.00 Vehicles & capital equipment

\$0.00 Capital Reserve Fund

\$0.00 Other _____

\$500,000 Total Project Cost

Impact on Operating & Maintenance

Costs or Personnel Needs

(Please elaborate in Project narrative)

☐ Add personnel

☐ Increased O & M costs

☐ Reduce personnel

☐ Decreased O & M costs

☐ Contracted Costs/Labor

Dollar Cost of Impacts and Duration:

+ \$100,000 annually

(-) \$0.00 annually

5 # of Years of Duration

Sources of Funding:

Grant from:

\$0.00

Loan from:

\$0.00

Donation/bequest/private

\$0.00

User fees & charges

\$0.00

Capital reserve withdrawal

\$100,000

Impact fee account

\$0.00

Current revenue

\$0.00

General obligation bond

\$0.00

General Taxation

\$0.00

Special assessment

\$0.00

Other

\$0.00

Total Project Cost

\$0.00

Minus Revenue

\$0.00

Project Cost

\$0.00

Form Prepared By:

David Bengtson

(Name)

David Bengtson

(Signature)

(Title)

Fire Chief

(Department/Agency)

Fire Department

(Date Prepared) 04/18/2012

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Town Hall-Administration	Department Priority: 1 of 4 projects FY Request To Be Made in: <div style="display: flex; justify-content: space-around;"> 2013 2014 2015 2016 2017 2018 </div>
Project Description: Purchase one parcel of land using several funding sources. The parcel is Map 116, Lot 5, Greenes Basin Road, owned by Davis, located north and east of Mud Pond and abutting the Town DPW garage parcel, and contains 21 acres. The parcel contains both uplands and wetland areas.	
Narrative Justification: See attached photo and assessor's card. <p>The parcel is adjacent to the Playground Drive and the DPW garage. It contains significant contiguous areas of wetlands and uplands. We would be acquiring it to (a) eliminate the use of the RoW across the DPW property, (b) provide potential expansion of the DPW yard along the North East end where there is a large upland area, and (c) provide permanent protection of wetlands along the Western End adjacent to Mud Pond. [Possibly to mitigate wetland disturbance in the soccer field reconstruction project as part of a DES permit requirement. LRCT may be willing to work with the Town to be the third party easement holder and inspection party. Benefits include: permanent preservation of significant acreage of wetland and upland buffer areas, appropriate land to plan for DPW expansion and appropriately sited mitigation strategy for possible soccer field (or such future project) wetland preservation permit requirement.]</p>	
Alternatives Considered or Impact if Project not Approved: see attached. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.) This is the most logical parcel to be purchased that meets the three needs.	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <div style="list-style-type: none; padding-left: 0;"> <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input checked="" type="checkbox"/> Other (Conservation preservation) </div>
Service Area of Project: (check at least one)	<div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"> <input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District </div> <div style="width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>
Rationale for Project: (check those that apply; elaborate below)	<div style="list-style-type: none; padding-left: 0;"> <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies at soccer field <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services at DPW garage <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time </div>

☐ Required to maintain current service levels

☒ Other (please describe) permanently preserves sensitive lands

Cost Estimate:

(Itemize as necessary)

Quote or Estimate

☐ Quote

☒ Internal Estimate

Assessed value

Capital Costs

Dollar Amount (in current \$)

\$0.00 Planning/feasibility analysis

\$0.00 Professional services

\$67,000.00 Real estate acquisition

\$0.00 Site preparation

\$0.00 Construction

\$0.00 Furnishings & equipment

\$0.00 Vehicles & capital equipment

\$0.00 Capital Reserve Fund

\$0.00 Other _____

\$67,000.00 Total Project Cost*

***Based upon assessment-Appraisal pending**

Impact on Operating & Maintenance

Costs or Personnel Needs

(Please elaborate in Project narrative)

☐ Add personnel

☐ Increased O & M costs

☐ Reduce personnel

☒ Decreased O & M costs

☐ Contracted Costs/Labor

Dollar Cost of Impacts and Duration:

+ \$0.00 annually

(-) \$0.00 annually

50 # of Years of Duration

Sources of Funding:

Grant from: Aquatic Resource
Mitigation Fund (ARM)

Loan from:

Donation/bequest/private

User fees & charges

**Capital reserve withdrawal-Land
Acquisition Fund**

Impact fee account

Current revenue

General obligation bond

General Taxation

Special assessment

Other _____

Total Project Cost

Minus Revenue

Project Cost

\$17,000.00

\$10,000.00

\$40,000.00

\$67,000.00

\$0

\$67,000.00*

Form Prepared By:

Carter Terenzini

(Signature)

Town Administrator

Moultonborough

5/25/12

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Development Services	Department Priority: Select One of Select One projects FY Request To Be Made in: <div style="display: flex; justify-content: space-between; align-items: center;"> <u>2013</u> 2014 2015 2016 2017 2018 </div>
Project Description: Purchase USED plan file cabinets (used for the new Map Lot Town-wide filing system to be located in the "basement" of Town Hall. vault area will be secure. expand capacity to 7500 records Construct framed (with 2x6s), wire-screened archive area with lockable access to enclose the plan file cabinets for security and integrity of the records. This is Phase I of a 3 phase project that entails construction of the secure area. Phase 2 and 3 are planned for 2014 and 2015, respectively.	
Narrative Justification: current system is not secure, safe or conducive to maintaining integrity of records. Current system does not keep records in one filing system making for confusion and misplacement of records. This project will alleviate these shortfalls. (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: none; this need cannot be met by any other means. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <div style="list-style-type: none; padding-left: 0;"> <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe) </div>
Service Area of Project: (check at least one)	<div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"> <input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District </div> <div style="width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>
Rationale for Project: (check those that apply; elaborate below)	<div style="list-style-type: none; padding-left: 0;"> <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development </div>

- ☐ Eligible for matching funds available for limited time
- ☒ Required to maintain current service levels
- ☐ Other (please describe)

Cost Estimate:

(Itemize as necessary)

Quote or Estimate

☒ Quote

☒ Internal Estimate

Estimate based on previous (last year) research into used cabinets.

Capital Costs

Dollar Amount (in current \$)

\$0.00 Planning/feasibility analysis

\$0.00 Professional services

\$0.00 Real estate acquisition

\$0.00 Site preparation

\$0.00 Construction

\$10,000.00 Furnishings & equipment

\$0.00 Vehicles & capital equipment

\$0.00 Capital Reserve Fund

\$0.00 Other _____

\$10,000.00 Total Project Cost

Impact on Operating & Maintenance

Costs or Personnel Needs

(Please elaborate in Project narrative)

☐ Add personnel

☐ Increased O & M costs

☐ Reduce personnel

☐ Decreased O & M costs

☐ Contracted Costs/Labor

Dollar Cost of Impacts and Duration:

+ \$0.00 annually

(-) \$0.00 annually

30 # of Years of Duration

Sources of Funding:

Grant from:

\$0.00

Loan from:

\$0.00

Donation/bequest/private

\$0.00

User fees & charges

\$0.00

Capital reserve withdrawal

\$0.00

Impact fee account

\$0.00

Current revenue

\$0.00

General obligation bond

\$0.00

General Taxation

\$10,000.00

Special assessment

\$0.00

Other

\$0.00

Total Project Cost

\$10,000.00

Minus Revenue

\$0.00

Project Cost

\$10,000.00

Form Prepared By:

Bruce W Woodruff

(Name)

(Signature)

Bruce W Woodruff

(Title)

Town Planner

(Department/Agency)

ODS

(Date Prepared) 4/19/12

Other Information: this is a three year project, with second and third years at \$10k and \$10k respectively for a total of \$30k.

(Please include additional attached pages, if necessary.)

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Police Department	Department Priority: Select One of Select One projects FY Request To Be Made in: <div style="display: flex; align-items: center;"> <input checked="" type="radio"/> 2013 <input type="radio"/> 2014 <input type="radio"/> 2015 <input type="radio"/> 2016 <input type="radio"/> 2017 <input type="radio"/> 2018 </div>
Project Description: Replacement of cruiser (2007 Ford Crown Victoria – K-9 cruiser)	
Narrative Justification: The cruiser will have well over 100,000 miles on it by 2013. The cruiser will be at the point where repairs will start to cost much more and the safety of the vehicle will be far less than it was, putting the officer and public at risk. (See cruiser rotation on last page). (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: If cruisers are not replaced, we will face possible high repair costs. The cruisers are driven harder than a civilian vehicle every day and once they get over 100k in miles, they become very loose in the front end. This is an officer safety issue, as the patrol officers spend most of their day inside the cruiser. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)
Service Area of Project: (check at least one)	<div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"> <input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District </div> <div style="width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>
Rationale for Project: (check those that apply; elaborate below)	<input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time

- ☐ Required to maintain current service levels
☐ Other (please describe)

Cost Estimate:

(Itemize as necessary)

Quote or Estimate

☐ Quote

☒ Internal Estimate

(Please indicate if item is quote, or estimate and attach quotes.)

Capital Costs

Dollar Amount (in current \$)

\$0.00 Planning/feasibility analysis

\$0.00 Professional services

\$0.00 Real estate acquisition

\$0.00 Site preparation

\$0.00 Construction

\$0.00 Furnishings & equipment

\$40,000.00 Vehicles & capital equipment

\$0.00 Capital Reserve Fund

\$0.00 Other _____

\$40,000.00 Total Project Cost

Impact on Operating & Maintenance

Costs or Personnel Needs

(Please elaborate in Project narrative)

☐ Add personnel

☐ Increased O & M costs

☐ Reduce personnel

☒ Decreased O & M costs

☐ Contracted Costs/Labor

Dollar Cost of Impacts and Duration:

+ \$0.00 annually

(-) \$0.00 annually

0# of Years of Duration

Sources of Funding:

Grant from: \$0.00

Loan from: \$0.00

Donation/bequest/private \$0.00

User fees & charges \$0.00

Capital reserve withdrawal \$0.00

Impact fee account \$0.00

Current revenue \$0.00

General obligation bond \$0.00

General Taxation \$40,000.00

Special assessment \$0.00

Other \$0.00 _____

Total Project Cost \$40,000.00

Minus Revenue \$0.00

Project Cost \$40,000.00

Form Prepared By:

Peter W. Beede, Jr.

(Name)

(Signature)

Sergeant/Interim Chief of Police

(Title)

Moultonborough Police Department

(Department/Agency)

04/16/12

(Date Prepared)

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: <div style="text-align: center;">Recreation</div>	Department Priority: 2 Select One of Select One projects FY Request To Be Made in: <div style="display: flex; justify-content: space-around; align-items: center;"> 2013 2014 2015 2016 2017 2018 </div>
Project Description: Purchase 20 passenger coach bus	
<p>Narrative Justification: This bus would allow us to offer more trips to seniors, families and teens. Seniors must have a coach bus for our trips – and we have to contract with coach lines that are very expensive. Because of our location many companies either will not bid on our trips, or the expense is greatly inflated due to the amount of travel needed to get to us. The one company that we had been using because of its lower cost, just greatly inflated it's costs to us. Our staff spends hours trying to get bids from bus companies for our trips - we spend between 3-5 hours per trip offered only in dealing with the bus companies. Our average cost for contracting with coach bus companies is \$1150.00 – 1200.00/trip.</p> <p>We had been charged several years ago with offering more programs to our older adults. We have instituted many new programs, but our most successful senior programming remains our trips. With the current cost of coach buses, and the call for us to make these trips more self-sufficient, we now need to charge a higher rate, which prices some seniors out of these opportunities.</p> <p>We instituted a senior program called O.A.R. last year – which is a group of active, older (55+) adults looking for more active recreation programming – hiking, canoeing, etc. This group is relatively small by design and a small bus fits their needs. A full size bus is simply not practical. We run into the same issue with our teen adventure program-where many trips due to their nature-i.e. hiking in the White Mountains are a smaller number of participants and they do not need a full size bus.</p> <p>Over time purchasing this bus would save money – and allow us to offer more trips and more frequently. It would reduce staff time – and frustration.</p> <p>In the 2007 Recreation Dept. Strategic Plan and Feasibility Study, which was included as an addendum to the master plan, the following recommendation was made, "Purchase a used van for senior and other transportation." The recommended year for that purchase was 2011.</p> <p>(Please include additional attached pages.)</p>	
<p>Alternatives Considered or Impact if Project not Approved: We'd continue to have to contract with coach bus lines; limit the number of trips offered/yr., increase cost to participants and potentially cancel trips due to not enough participants to "break even"; continue spending staff time on researching quotes and bids.</p> <p>(Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)</p>	

Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe)	
Service Area of Project: (check at least one)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area
Rationale for Project: (check those that apply; elaborate below)	<input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe)	
Cost Estimate: (Itemize as necessary) Quote or Estimate <input checked="" type="checkbox"/> Quote <input type="checkbox"/> Internal Estimate (Please indicate if item is quote, or estimate and attach quotes.) See attached email from DPW director.	Capital Costs Dollar Amount (in current \$) \$0.00 Planning/feasibility analysis \$0.00 Professional services \$0.00 Real estate acquisition \$0.00 Site preparation \$0.00 Construction \$0.00 Furnishings & equipment 25,000.00 Vehicles & capital equipment \$0.00 Capital Reserve Fund \$0.00 Other _____ 25,000.00 Total Project Cost	Impact on Operating & Maintenance Costs or Personnel Needs (Please elaborate in Project narrative) <input type="checkbox"/> Add personnel <input type="checkbox"/> Increased O & M costs <input type="checkbox"/> Reduce personnel <input type="checkbox"/> Decreased O & M costs <input type="checkbox"/> Contracted Costs/Labor Dollar Cost of Impacts and Duration: + \$0.00 annually (-) \$0.00 annually 0 # of Years of Duration

Sources of Funding:		Form Prepared By:
Grant from:	\$0.00	Donna Kuethe
Loan from:	\$0.00	
Donation/bequest/private	\$0.00	
User fees & charges	\$0.00	(Name)
Capital reserve withdrawal	\$0.00	<u>Donna Kuethe</u>
Impact fee account	\$0.00	(Signature)
Current revenue	\$0.00	Recreation Director
General obligation bond	\$0.00	(Title)
General Taxation	25,000.00	Recreation
Special assessment	\$0.00	(Department/Agency)
Other	\$0.00	
Total Project Cost	\$0.00	Recreation
Minus Revenue	\$0.00	
Project Cost	\$0.00	0

Other Information: Please see attached information from 2011 CIPC request – figures are still pertinent and according to DPW Director “Payback would be after about 20+1 trips using a rate of \$1200.00 per trip and a factor for some maintenance added in.” With the additional use of teens, families etc., the “pay back” should occur within a year.

All trips are revenue producers and therefore would generate offsetting revenue immediately.

(Please include additional attached pages, if necessary.)

Donna Kuethe

From: Scott Kinmond <skinmond@moultonboroughnh.gov>
Sent: Sunday, April 15, 2012 8:28 PM
To: Donna Kuethe
Subject: CIP Coach Bus.

Donna,

I found a 20 passenger coach, gas motor, 87K miles for \$20K. I would resubmit amount of \$25K for figure.

Payback would be after about 20+/1 trips using a rate of \$1200 per trip and a factor for some maint added in. Just divide the number of uses per year will give you the years needed for payback.

Scott

Scott D. Kinmond, Highway/Road Agent
Director of Public Works
Town of Moultonborough Public Works
P.O. Box 139, 68 Highway Garage Road
Moultonborough, NH 03254
(603) 253-7445- Office (7a-3:30p)
(603) 476-2400- Dispatch (After hours- Emergency)
(603) 556-1516- Cell
e-mail: skinmond@moultonboroughnh.gov

Justification – This has been updated but using 2011 budget figures as they are still pertinent and applicable to 2012.

The intent of purchasing a 20 passenger coach bus is to save money which would in turn allow us to provide additional services.

In the 2011 Recreation Dept. Budget we budgeted just under \$26,500.00 on transportation

Of that approximately \$21,000.00 is on trips for adults/seniors; teens and families

If we purchased a 20 passenger coach bus we would utilize the coach bus for those trips and continue to contract with the school bus company for RECKing Crew and Happy Camper summer trips

Based on other communities who operate similar buses and adjusting for the use we would anticipate, the internal estimate would be as follows:

Vehicle maintenance and fuel \$3,200.00 – this figure was based on research from communities with like vehicles – I readily admit this may need tweaking. Please see attached email from DPW Director

The estimate if we hired an outside driver is \$7,000.00

Total estimate to maintain and operate (if outside driver) \$10,200.00/yr; \$3,200.00 if staff chaperoning drive

After the purchase the estimated savings per year is: between - \$10,800.00-17,800.00

This would change our bottom line for transportation – based on the 2011 budget from \$26,500.00 – to between \$8,700.00-\$15,700.00

An average adult trip with a contracted coach bus company costs between \$1,000.00-\$1,600.00/trip. For adult/senior trips and family trips we have to fill the bus with 46 participants in order to re-coup the majority of our costs. With a smaller bus we'd keep our trips to under 20 participants which is what we'd prefer to have as our goal participation level, and we'd be able to offer the trips more affordably for participants. For the teen program our average attendance is 16 and often that is by design – we limit numbers on many trips due to the nature of the trip i.e. adventure based and there are overnight trips as well. The bus would allow us the flexibility to provide transportation to and from recreation programs as well.

The purchase of a 15 passenger coach van was included as a recommendation in the 2007 strategic plan.

Revenue Expectations

The revenue from the trips would offset the cost of operating the bus. Revenue would be determined/trip but the operating cost of the bus would be figured in to the cost for the participants.

or for other school functions. The location of the stage, the lunch tables and other equipment in the multi-purpose room create additional difficulties in running active programs in this venue

The recreation department offers an extensive youth basketball program for children K to 6 composed of between 20 to 23 teams. Moultonborough Academy offers 8 teams (4 middle school level, 2 junior varsity and 2 varsity teams). All of these teams vie for the same space in school gyms. Program/player evaluations each year show that the number one recommendation is that more practice time is needed, as is court time earlier in the day.

In addition to youth programs, the recreation department offers Adult Co-ed Volleyball from September to May. There is also a very successful pickup basketball program as well as a men's/youth basketball program offered outside of the recreation department.

The recreation department is unable to meet the demand for basketball or other activities for adult/senior and active toddler programs during the day as the gymnasiums are being used for school activities. Active older adults are requesting more and more gym time that is simply not available. There is also recognition of space needed for active teen intramural/rec. league activities that cannot be accommodated in the over used gym space. Finally, the recreation department is unable to meet the need for more active adult programs such as women's basketball, dodgeball, volleyball and fitness classes. Currently the pick-up basketball program does not meet in the winter months due to lack of gym space.

Recommendations: (Year of implementation) (Priority)

- Proceed with developing the architectural and engineering drawing for the new community/senior center including the main building, a gymnasium with track, a softball field, a soccer field, a playground and a nature pathway. (2008) (A)
- Commence construction of the community/senior center and recreational areas to open in late 2010. (2009) (A)
- ★ • Purchase a used van for senior and other transportation. (2011) (A) ★
- Construct a storage/concession/van building. (2011) (B)
- Construct the second softball field and pavilion, if required. (2012) (B)
- Construct a 6 lane, 25 yard pool. (2012) (B)

The project would include development of the surrounding property to include athletic fields, outdoor recreational areas, and parking, while reserving space for possible future expansion to include a 6-lane 25-yard swimming pool. The fact that 80% of voters favored purchase of the property, especially when it was commonly known as a potential site for a future community center, seems to indicate considerable interest in the project on the part of the town. Given the central location of the site, it seems logical to develop a venue, which supports multiple uses at one convenient location.

FROM 2007 Strategic Plan & Feasibility Study - Rec. Dept.

Division 9	Finishes	\$370,631	\$15.12	9.0%
Division 10	Specialties	\$12,000	\$0.49	0.3%
Division 11	Kitchen Appliances	\$48,975	\$2.00	1.2%
Division 12	Cabinets/Stairs	\$188,820	\$7.70	4.6%
Division 14	Elevator	\$85,000	\$3.47	2.1%
Division 15	Plumbing	\$508,334	\$20.73	12.3%
Division 16	Electrical	\$155,730	\$6.35	3.8%
Division 20	Contingencies 8%	\$305,913	\$12.48	7.4%
	Total Construction	\$4,129,831	\$168.43	100.0%
Softcosts				
	Soil Borings	\$17,653		
	Contractor Profit 7%	\$289,088		
	Arch & Engineer 8%	\$330,387		
	Clerk of Works	\$50,000		
	Furniture & Fixtures	\$200,000		
	Utility Co Fees	\$8,000		
	Total Softcosts	\$895,128	\$36.51	
	Total Community Ctr	\$5,024,959	\$204.94	
	Square Feet	24519		

The following represent the estimated costs of the community center as of October 2007.

Recommendations:	Priority	Estimate Cost	Source of Funds
Community/Senior Center	A	\$5,024,959	Bonding
Recreational Fields	A	\$ 440,615	Bonding
Multi Purpose Nature Path	A	\$ 79,380	Bonding
★ 21 Seat Van	A	\$ 35,000	Warrant ★
2 nd Softball Field	B	\$ 199,629	Warrant
Garage/Concession/Pavilion	B	\$ 203,729	Warrant
6 Lane Pool	B	\$2,286,000	Bonding


In addition to warrant articles, operational funding and public bonding; grants and private funding should be encouraged to be investigated as the building planning process proceeds. As an example, this could be accomplished through grants focusing on the green aspects of the facility, sponsorship of rooms and equipment as well as private fund raising and contributions. In each case a sponsor needs to be identified to drive the efforts. Volunteers could certainly be used for the gardening at the property and other community work projects associated with the center.

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: Recreation	Department Priority: 3 Select One of Select One projects FY Request To Be Made in: <div style="display: flex; justify-content: space-around;"> 2013 2014 2015 2016 2017 2018 </div>
Project Description: Build addition on to existing maintenance building at the ice rink. In discussions with Public Works Director the project would be to build an addition – same dimensions as current building – 24' x 24' (approx.) – on current building, and provide direct access to ice for Zamboni; addition would alleviate the unsafe entry for staff and volunteers driving Zamboni and dedicate portion to warming area and spectator viewing area	
Narrative Justification: Currently the building houses the Zamboni and is maintenance area for DPW and rink volunteers. Filter system for water at the park is also housed in this building. The space is small. The Zamboni barely fits in the building and employees and volunteers must duck down to pull the Zamboni in and out of the building. An addition and improvements to this building were included in the 2007 Recreation Dept. Strategic Plan and Feasibility Study. The need was expressed as "Expand the existing garage to double its size, thereby providing adequate and safe entry of the Zamboni into the garage. Also to create a warming area for skaters to put on skates as well as providing non skating parents, spectators and friends with a protected area to watch the activities of the rink. Additional storage for maintenance equipment would also be provided." This would greatly reduce number of people who sit with their cars running while their children skate. According to rink logs – we can have as many as 15-17 spectators during skating time, especially when skating lessons are going on. Additional storage area for recreation supplies for the rink would be available with the addition as well. (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: Continue to deal with a building that is too small for our needs and needs of DPW staff. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <div style="list-style-type: none; padding-left: 0;"> <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe) </div>

Service Area of Project: (check at least one)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area
Rationale for Project: (check those that apply; elaborate below)	<input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe)	
Cost Estimate: (Itemize as necessary) Quote or Estimate <input type="checkbox"/> Quote <input checked="" type="checkbox"/> Internal Estimate (Please indicate if item is quote, or estimate and attach quotes.) Estimate from DPW Director	Capital Costs Dollar Amount (in current \$) \$0.00 Planning/feasibility analysis \$0.00 Professional services \$0.00 Real estate acquisition \$0.00 Site preparation \$0.00 Construction \$0.00 Furnishings & equipment \$0.00 Vehicles & capital equipment \$0.00 Capital Reserve Fund \$0.00 Other _____ 30,000.00 Total Project Cost	Impact on Operating & Maintenance Costs or Personnel Needs (Please elaborate in Project narrative) <input type="checkbox"/> Add personnel <input type="checkbox"/> Increased O & M costs <input type="checkbox"/> Reduce personnel <input type="checkbox"/> Decreased O & M costs <input type="checkbox"/> Contracted Costs/Labor Dollar Cost of Impacts and Duration: + \$0.00 annually (-) \$0.00 annually 0 # of Years of Duration

Sources of Funding:		Form Prepared By:
Grant from:	\$0.00	Donna Kuethe
Loan from:	\$0.00	
Donation/bequest/private	\$0.00	
User fees & charges	\$0.00	(Name)
Capital reserve withdrawal	\$0.00	
Impact fee account	\$0.00	(Signature)
Current revenue	\$0.00	
General obligation bond	\$0.00	(Title)
General Taxation	\$0.00	Recreation Director
Special assessment	\$0.00	(Department/Agency)
Other	\$0.00	
Total Project Cost	30,000.00	Recreation
Minus Revenue	\$0.00	(Date Prepared) 4/13/12 – updated
Project Cost	30,000.00	4/17/12

Other Information: There is some money that has been fundraised for improvements to the rink and this project could potentially be used for this project – or the cement floor of the rink. There is not enough money to be used for both projects – approximately \$7,600.00

While this has been ranked as priority #3 for the Recreation Dept., the cost and that there are safety issues have this as a 2013 project

(Please include additional attached pages, if necessary.)

From 2007 - Recreation Dept Strategic Plan & Feasibility Study

100 skaters can be found enjoying the ice and wonderful views. The rink has become a great place to keep our youth busy and out of trouble on weekend nights and has been a tremendous success for the past two seasons. Moultonborough Academy has teamed up with Interlakes to form a high school hockey team that plays in Laconia.

Recommendations: (Year of Implementation)

- Expand the existing garage to double its size, thereby providing adequate and safe entry of the Zamboni into the garage. Also to create a warming area for skaters to put on skates as well as providing non skating parents, spectators and friends with a protected area to watch the activities of the rink. Additional storage for maintenance equipment would also be provided. (2008) (A)

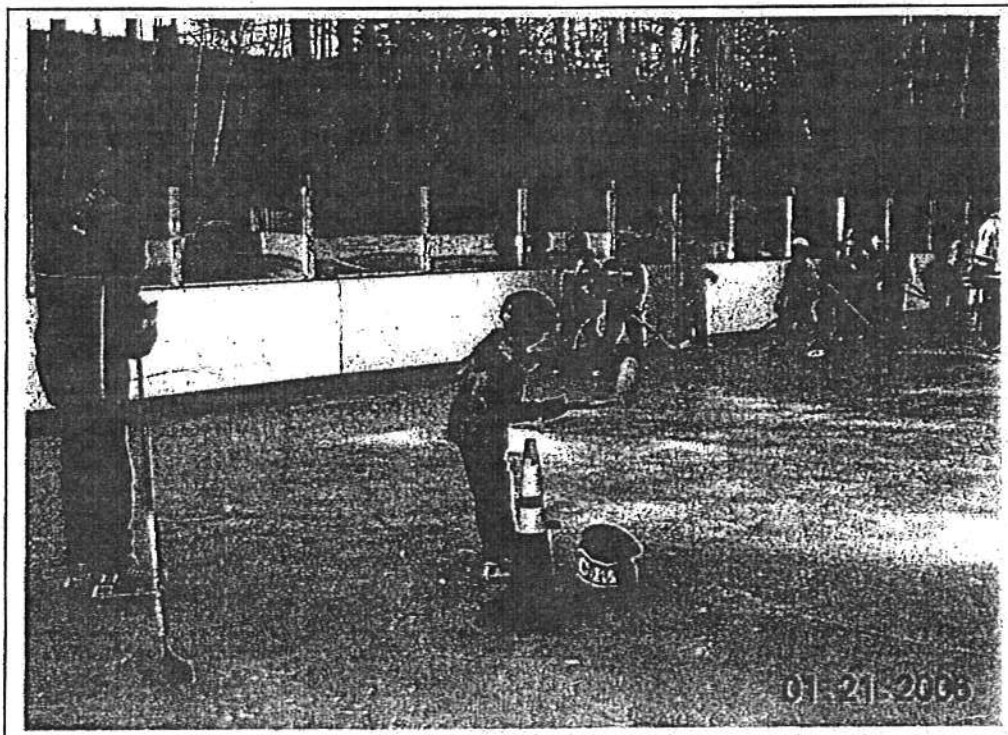
Estimated Costs: ZERO – All Volunteer Time/Material and Donations

Once again the "hockey dads" are stepping forward to raise funds and build the recommended expansion at no cost to the town to be completed in 2008.

Alternatives Considered:

After a great deal of study, a roof over the rink was postponed due to the cost estimate of well over \$600,000 in 2006.

There were also plans to completely enclose the rink, refrigerate the area, build locker rooms, bath facilities and a concession area. Once again costs in the millions caused the project to be set aside for future consideration. Both of these plans could be financed through private fund raising in the more distant future.



Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: <div style="text-align: center; margin-top: 10px;">Recreation</div>	Department Priority: 5 Select One of Select One projects FY Request To Be Made in: <div style="display: flex; justify-content: space-around; margin-top: 5px;"> 2013 2014 2015 2016 2017 2018 </div>
Project Description: The change in this submission is to spread out the funding for this project by setting aside \$37,500 each year. All other information remains the same as originally submitted. Working with Public Works, Moultonborough Pathway Association and DOT – continue to make changes to Phase II to alleviate wash-out, rocks and sand on the Pathway etc. First repairs to begin in spring 2012. The project calls for removing the “barrier” between the road and the pathway and widening the shoulder.	
Narrative Justification: When the plans for the pathway were approved the barrier between the road and path was intended to create a safer situation than the original plans that called for simply wide shoulders designated for bikes and pedestrians. The gravel/stone and sand that makes up the surface in the area that is the barrier, spills over on to the pathway due to a variety of reasons – heavy rains, drivers pulling over on to the barrier and pathway, etc. This creates a safety risk to walkers and cyclists with loose stones and sand. In addition to a safety issue, it takes much additional maintenance time and materials. (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: Have exhausted all other possibilities– if the project is not approved we’ll continue to have staff from public works maintain the pathway, renting equipment and using manpower to maintain. However, there is no way to keep on top of this and so we’ll continue to have issues. Alternatives that have been considered have included: test areas along the pathway where a variety of vegetation has been planted to see if that would “take” which would greatly reduce the spillover of sand and stones. These didn’t however, “take” as hoped. Winter maintenance precludes trying any other surface. We (DPW), Recreation and volunteer members of the Moultonborough Pathway Association have met with DOT to get the approval for town to make repairs. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <div style="margin-top: 5px;"> <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe) </div>
Service Area of Project: (check at least one)	<div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"> <input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District </div> <div style="width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>

Rationale for Project: (check those that apply; elaborate below)	<input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long-term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time <input type="checkbox"/> Required to maintain current service levels <input type="checkbox"/> Other (please describe)
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Cost Estimate: (Itemize as necessary) Quote or Estimate <input type="checkbox"/> Quote <input checked="" type="checkbox"/> Internal Estimate (Please indicate if item is quote, or estimate and attach quotes.) Provided by DPW Dir.	Capital Costs Dollar Amount (in current \$) \$0.00 Planning/feasibility analysis \$0.00 Professional services \$0.00 Real estate acquisition \$0.00 Site preparation \$37,500.00 Construction \$0.00 Furnishings & equipment \$0.00 Vehicles & capital equipment \$0.00 Capital Reserve Fund \$0.00 Other _____ \$150,000.00 Total Project Cost	Impact on Operating & Maintenance Costs or Personnel Needs (Please elaborate in Project narrative) <input type="checkbox"/> Add personnel <input type="checkbox"/> Increased O & M costs <input type="checkbox"/> Reduce personnel <input type="checkbox"/> Decreased O & M costs <input type="checkbox"/> Contracted Costs/Labor Dollar Cost of Impacts and Duration: + \$0.00 annually (-) \$0.00 annually 0 # of Years of Duration
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Sources of Funding: Grant from: \$0.00 Loan from: \$0.00 Donation/bequest/private \$0.00 User fees & charges \$0.00 Capital reserve withdrawal \$0.00 Impact fee account \$0.00 Current revenue \$0.00 General obligation bond \$0.00 General Taxation \$150,000.00 Special assessment \$0.00 Other \$0.00 Total Project Cost \$0.00 Minus Revenue \$0.00 Project Cost \$150,000.00	Form Prepared By: Donna Kuethe _____ (Name) _____ (Signature) Recreation Director (Title) Recreation (Department/Agency) Recreation (Date Prepared) Updated 5/29/12
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Other Information:

(Please include additional attached pages, if necessary.)

Propose continuing to put aside money at Town Meeting – **37,500.00 each year** for continued repair. **Some funding may be available through the Moultonborough Pathway Association**, however I have no knowledge at this point as the amount that the Pathway Association can commit.

The Phase II repairs are not eligible for federal TE funding

Town of Moultonborough

CIPC Project Request Form – FY 2013-2018

Department: <div style="text-align: center; margin-top: 10px;">Recreation</div>	Department Priority: 1 Select One of projects FY Request To Be Made in: <div style="display: flex; justify-content: space-around; margin-top: 5px;"> 2013 2014 2015 2016 2017 2018 </div>
Project Description: This is a revised submission for the building as recommended by the Blue Ribbon Commission - with a gym, program space, office and storage. This request is for \$17,500.00 for a feasibility study. The need for the facility remains the same. As this is our number one priority I have moved the feasibility study for this project to 2013 and, as stated originally, would like to get this on the radar screen.	
Narrative Justification: We have a lack of adequate gym and program space for programs offered by the Recreation Dept. and growing demands for improved, additional recreation programs for all ages. This has been an ongoing situation. We are limited by lack of facility space in our abilities to provide quality programs and meet the needs and demands of the community of the Recreation Dept. The Blue Ribbon Commission took an unbiased look at the Recreation Dept. and concluded that a building, as described above, was needed for the Recreation Dept. Impact on personnel would be minimal – <i>possibly</i> move part time front desk person in rec. dept. to full time position – or two part time positions. Any other expansion in personnel would be covered in user fees. This would also free-up the current building the Recreation Dept. is housed in for VNS and Human Services Departments as recommended by the Blue Ribbon Commission. Additional building space for recreation programming and department recognized in 2007 Strategic Plan and Feasibility Study as well as Blue Ribbon Commission's report and recommendations. The strategic plan was included as an addendum in the Master Plan (Please include additional attached pages.)	
Alternatives Considered or Impact if Project not Approved: Continue to be limited in our program offerings and deal with inadequate space for established programs; inability to meet demands of our programs and use multi-purpose space at MCS that does not meet our needs and is unsafe for many programs offered such as youth basketball due to vending machine, stage, tables, music stands etc. in the way. (Please indicate if the need/rationale for the project/item can be met by any other means, including leasing, contracting, etc. Please include additional attached pages if necessary.)	
Type of Project: (check one and please explain in narrative.)	Primary effect of project is to: <div style="margin-top: 10px;"> <input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing services level/facility <input checked="" type="checkbox"/> Provide new facility or service capacity <input type="checkbox"/> Other (please describe) </div>
Service Area of Project: (check at least one)	<div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"> <input type="checkbox"/> Region <input checked="" type="checkbox"/> Municipality <input type="checkbox"/> School District </div> <div style="width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>

Rationale for Project:(check those that apply;
elaborate below)

- ☒ Alleviates substandard conditions or deficiencies
- ☐ Responds to federal or state requirement to implement
- ☒ Improves the quality of existing services
- ☒ Provides added capacity to serve growth
- ☐ Reduces long-term operating costs
- ☐ Provides incentive to economic development
- ☐ Eligible for matching funds available for limited time
- ☒ Required to maintain current service levels
- ☐ Other (please describe)

Cost Estimate:

(Itemize as necessary)

Have no knowledge of
Costs at this time**Quote or Estimate**☐ Quote☒ Internal Estimate(Please indicate if item is
quote, or estimate and
attach quotes.)**Capital Costs**

Dollar Amount (in current \$)

\$17,500.00 Planning/feasibility analysis

\$0.00 Professional services

\$0.00 Real estate acquisition

\$0.00 Site preparation

\$0.00 Construction

\$0.00 Furnishings & equipment

\$0.00 Vehicles & capital equipment

\$0.00 Capital Reserve Fund

\$0.00 Other _____

\$17,500.00 **Total Project Cost (for analysis)****Impact on Operating & Maintenance****Costs or Personnel Needs**

(Please elaborate in Project narrative)

☐ Add personnel☐ Increased O & M costs☐ Reduce personnel☐ Decreased O & M costs☐ Contracted Costs/Labor

Dollar Cost of Impacts and Duration:

+ \$0.00 annually

(-) \$0.00 annually

0 # of Years of Duration

Sources of Funding:

Grant from:

\$0.00

Loan from:

\$0.00

Donation/bequest/private

\$0.00

User fees & charges

\$0.00

Capital reserve withdrawal

\$0.00

Impact fee account

\$0.00

Current revenue

\$0.00

General obligation bond

\$0.00

General Taxation

\$17,500.00

Special assessment

\$0.00

Other

\$0.00

Total Project Cost

\$17,500.00

Minus Revenue

\$0.00

Project Cost

\$17,500.00

Form Prepared By:

Donna Kuethe

(Name)

(Signature)

Recreation Director

(Title)

Recreation

(Department/Agency)

updated 5/29/12

(Date Prepared)

Other Information: The Recreation Dept. has recognized this as our number one priority and would like for this to move forward ASAP but understand that this project would not move forward until soccer field at Playground Dr. is resolved. If design, engineering etc. can begin in 2013 that would be a real plus and would be in keeping with the Blue Ribbon Commission's recommendation as a 24-36 mo. implementation timeline from April 2011.

(Please include additional attached pages, if necessary.)